



# Annual Report

# 2018

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**More Revenue, More Service, More Savings for Erie County Taxpayers.  
Putting Taxpayers First.**

**MICHAEL P. KEARNS  
Erie County Clerk**





# COUNTY OF ERIE

**MICHAEL P. KEARNS**

COUNTY CLERK

Honorable Peter J. Savage III  
Chairman, Erie County Legislature  
Erie County Hall  
92 Franklin Street  
Buffalo, NY 14202

March 18, 2019

Re: Erie County Clerk's Office Annual Report

Dear Chair Savage;

Through my first year serving as your Erie County Clerk, we have seen great growth and diversity when it comes to the services offered by this office. It was my top priority coming into this office, to make the services of the County Clerk's office more accessible and convenient for the taxpayers of Erie County. Through the hard work of the employees at the County Clerk's Office, we have found areas to expand and expedite services. The following report will highlight the progress made in various departments including the Auto Bureau and Pistol Permit Departments for Erie County residents.

I am pleased to report that the Erie County Clerk's Office generated the highest revenue since 2012. During 2018, the Erie County Clerk's Office processed over \$125 million in transactions, generating an \$8.3 million surplus for the year. This \$8.3 million surplus is transferred directly to Erie County's general fund and used towards supporting county services for taxpayers.

One of the most frequently used services of the Erie County Clerk's Office is the New York State Department of Motor Vehicle Auto Bureaus. As the report will detail, the Erie County Auto Bureaus saw an extensive uptick in transactions in 2018, particularly in license renewals. In order to ensure that residents of Erie County were served in a timely and efficient manner, we hired eleven additional employees at our Auto Bureaus with approval of your Honorable Body at no cost to taxpayers. These hires allowed us to expand our hours of service, becoming the only county in New York to offer Saturday service at two locations and making Auto Bureau service more convenient for residents.

Additionally, with the Grand Island bridges moving to cashless tolling in March, the Erie County Clerk's Office met the significant increase in demand of E-Z Pass purchases. In 2018, the Clerk's Office sold 1,500 E-Z Passes, up 194% from 2017.

One of the more consistent complaints I hear when speaking with residents is the inconvenience of coming downtown, particularly to make a transaction at the Pistol Permit Department. For some, this means taking hours off of work to come to Old County Hall during business hours. In order to remedy this, we have expanded access to the Pistol Permit Department in 2018 by opening two satellite locations. The satellite location in Cheektowaga was re-opened for Monday service. Additionally, a satellite office was opened in Elma for Friday service.

In 2018, the Erie County Clerk's Office has made it a priority to bring services to residents, providing dozens of outreaches throughout Erie County. These outreaches have included the *Thank-A-Vet Discount Program* events, promoting our discount program for Erie County Veterans, and *Passports on the Move* outreaches, partnering with AAA of Western New York to provide passport application services.

*Clerk on the Go* is our newest program at the Clerk's Office that combines the above services with Auto Bureau outreaches. *Clerk on the Go* is part of an initiative to ensure residents can complete their transactions at our Auto Bureaus in a timely manner. Due to the extensive amount of documents required to apply for either the REAL ID or Enhanced Driver's License, residents were having difficulty completing these transactions. In order to help inform residents of the necessary requirements for REAL ID and EDL, I launched *Ready, Reserve Renew*. This initiative helps residents to be ready with the correct documents when they visit the Auto Bureau, encourages residents to make a reservation at the Auto Bureaus, and to renew local. At our *Clerk on the Go* outreaches, residents can meet with County Clerk's Office employees and review their required documentation when applying for a new ID at the Auto Bureaus. At these events, residents can schedule an appointment to go to our Auto Bureaus at a reserved time and complete their transaction.

Looking ahead there are many challenges for 2019 and beyond. Starting October 1, 2020, driver licenses and non-driver's identification cards will need to meet REAL ID federal standards in order to be used as identification to board a domestic flight (within the U.S.), or enter military bases and certain federal facilities. This will cause increased strain on our Auto Bureaus as people ensure their IDs meet these requirements. Furthermore, we are continually monitoring NYS DMV technology failures, which can significantly impact the operations of our Auto Bureaus.

It is the top priority of the Erie County Clerk's Office to provide efficient service to the residents of Erie County. This report illustrates the many ways we have sought to accomplish this in 2018. Accessibility and efficiency will continue to guide the operations of the Erie County Clerk's Office moving forward.

Sincerely,



Michael P. Kearns  
Erie County Clerk

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## COUNTY CLERK'S OFFICE

The Erie County Clerk is an independently elected official responsible for recording, filing and maintaining a central repository of legal documents and records affecting property titles (including land and real estate transactions), those related to corporate filings, assumed names, and, as Clerk of the Supreme and County Courts, all court pleadings and papers. Responsibility for maintaining all court records was transferred to the County Clerk from the State Court System in 1986. In 1987, the responsibility of processing pistol permits and maintenance of those records was transferred to the County Clerk from the State Court System. The above-described duties are carried out pursuant to the laws of the State of New York, the Erie County Charter and Administrative Code.

In addition, the Erie County Auto Bureaus (the "ECAB" or "Auto Bureau"), as agent for the State Department of Motor Vehicles, are managed by the County Clerk, staffed by Clerk office personnel and budgeted separately from the Registrar Division. The County Clerk oversees the operations of two Auto Bureau branches, four satellite offices and one Mobile unit serving four locations on a weekly schedule.

Fees are mandated by New York State and local law. The operations of the Erie County Clerk's Office (the "ECCO" or "Clerk's Office") garner revenue primarily from recording, filing or processing legal records and documents, and for services provided by the Clerk's Office, such as copying and certifying the records maintained as public records in the Clerk's Office. More specifically, the Clerk's Office, as an agent of the State, collects mortgage and real estate transfer taxes that are then apportioned between the State, State agencies, the County and cities, towns and villages located within Erie County. Recording fees, filing fees, licensing fees and fees such as criminal surcharges and fines paid to the County Clerk are divided between various State agencies, such as the New York State Department of Education, the Department of Finance, the Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the Unified Court System and the Niagara Frontier Transportation Agency (NFTA). The funds required for office expenses, administrative costs, and New York State document and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

### ACCOMPLISHMENTS

#### FINANCIAL

- Generated \$8.3 million in revenue surplus, which is transferred directly to Erie County's general fund and used to support county services.
- Processed over \$125 million in transactions.
- Generated \$14.9 million for the County Road fund.

#### AUTO BUREAUS

- Hired an additional eleven civil service employees.
- Opened the Northtowns Auto Bureau in Tonawanda on Saturday providing service 6 days a week.
- Updated and enhanced the online reservation system.
- Upgraded seating at the Downtown Auto Bureau to meet public seating health standards.
- Launched new program, *Ready, Reserve Renew*.

- Partnered with the Erie County Office for the Disabled to hold *Disability Awareness Outreach Day*, assisting individuals with disabilities and their families to obtain state issued picture identification through the Erie County Auto Bureau.

#### PISTOL PERMIT DEPARTMENT

- Partnered with Erie County Legislators to host ten *Pistol Permit Recertification Outreaches* throughout the county.
- Opened the Erie County Pistol Department Satellite Office in the town of Elma.
- Re-opened the Erie County Pistol Department Satellite Office in the town of Cheektowaga.
- Implemented an online appointment system to submit a pistol permit application.
- Reduced wait time to receive pistol permit.

#### VETERANS SERVICES

##### **Erie County Clerk's S.A.L.U.T.E.S. Program.**

- Continuing and expanding the *Thank-A-Vet Discount Program*.
- Unveiled the *William J. Donovan Purple Heart Recipients Book of Merit*.
- Launched the Gold Star Families Discount Program, operating in conjunction with the *Thank-A-Vet Discount Program*.
- Hosted Erie County veterans at Auto Bureaus to sell flag cutouts and raise funds for the *Veterans Post Restoration of Erie County, NY Inc.*

#### TECHNOLOGY

- Added two new Nemo-Q reservation kiosks at the Erie County Auto Bureaus.
- Launched online reservation system for pistol permit applications.
- Software updates for daily transactions.
- New computer monitors for public use in Land Records.
- Two new microfilm scanners, providing significant improvement in visual capabilities of historical documents and less handling of important documents.

#### FORECLOSURES & ZOMBIE PROPERTIES

- Launched the Neighborhood Foreclosure A.L.E.R.T. Program.
- Collaborated with Erie County municipalities to hold A.L.E.R.T. training sessions.
- Collaborated with Columbia University.

#### HEALTH

##### **Erie County Clerk's Wellness Collaborative.**

- Collaborated with Mercy Hospital of Buffalo to hold 'Heart Healthy Blood Pressure Screenings' at the Auto Bureaus during American Heart Month in February.
- Partnered with Unyts of WNY to hold blood drives and spread awareness about organ donation.
- Partnered with the Wellness Institute of WNY and five Erie County school districts for the Healthy District Initiative.
- Collaborated with the Mental Health Association of Erie County to host mental health trainings through the Healthy District Initiative.

## BUDGET VS. ACTUAL

### ERIE COUNTY CLERK'S OFFICE 2018 Budget Summary

	2018		
	Budget	Actuals	Variance
<b>Registrar</b>			
Revenues	\$ 7,951,966	\$ 8,433,741	\$ 481,775
Expenses	4,893,323	4,816,366	\$ (76,957)
<b>Commitment</b>	\$ 3,058,643	\$ 3,617,376	\$ 558,733
<b>Auto Bureau</b>			
Revenues	\$ 10,802,000	\$ 11,045,055	\$ 243,055
Expenses	6,441,236	6,393,282	\$ (47,954)
<b>Commitment</b>	\$ 4,360,764	\$ 4,651,773	\$ 291,009
<b>Clerk's Office Total</b>			
Revenues	\$18,753,966	\$ 19,478,796	\$ 724,830
Expenses	\$11,334,559	\$ 11,209,647	\$ (124,912)
<b>Commitment</b>	\$ 7,419,407	\$ 8,269,149	\$ 849,742

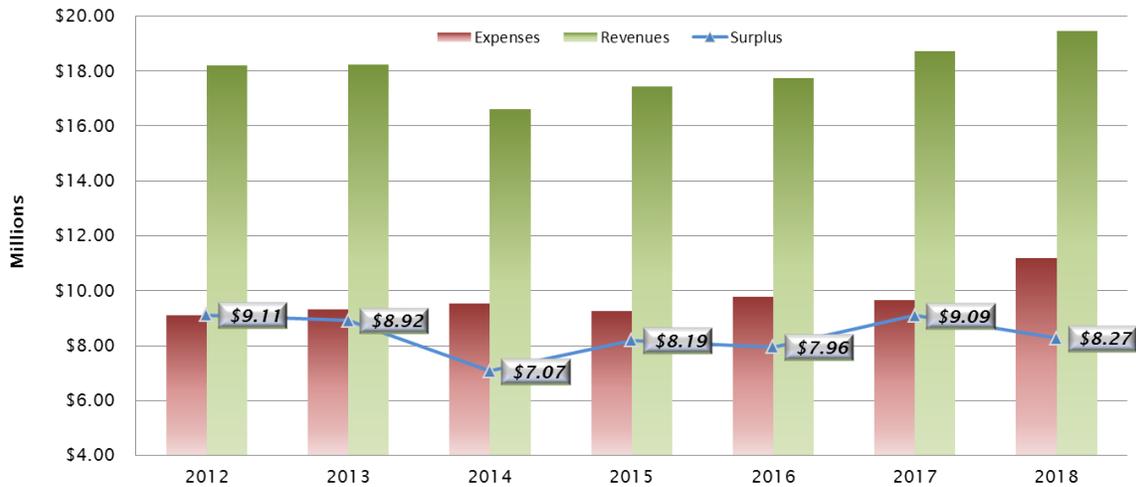
The Clerk's Office generated \$19.5 million in revenues between the Registrar Division and the Auto Bureau, exceeding budget by \$725,000 or 4 percent. Expenses for the year were \$11 million, under budget by \$125,000 or 1.1 percent lower than estimated. Overall the Clerk's Office generated a \$8.3 million surplus for the year, an additional \$850,000 over budget. The \$8.3 million surplus is transferred directly to Erie County's general fund, used towards supporting services and departments such as social services, road repair, and offsetting future tax increases for the County residents and businesses.

## HISTORICAL BUDGET PERFORMANCE

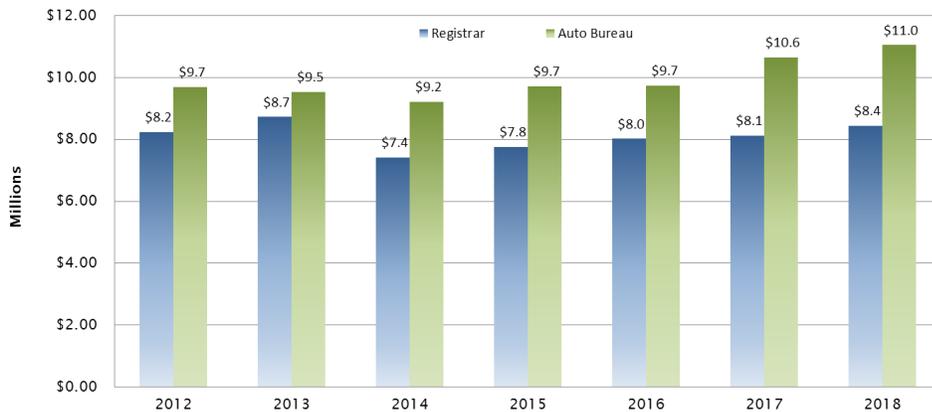
On average over the last seven years revenues have steadily increased one percent annually, most recently, the last four years revenues have increased three percent due to the eight year renewal cycle of New York State driver's licenses. Expenses have increased on average three and one half percent over the past seven years due to contractual obligations and increases in staff at the auto bureaus to meet the demand of the license renewals and the Federal Real-ID Act.

Over the past seven years revenues have exceeded expenses, resulting in a revenue surplus. On average over the past seven years revenues have exceeded expenses by 87 percent. The County Clerk's Office has generated \$127 million in operating revenues over the past seven years, during the same period expenses totaled \$68 million, resulting in a *surplus of \$59 million*. The significance of \$59 million in surplus is that it is used to directly offset tax increases for the residents of Erie County, support local cultural activities, and provide public services.

**ERIE COUNTY CLERK'S OFFICE**  
Historical Operating Budget



**ERIE COUNTY CLERK'S OFFICE**  
Historical Revenues by Division

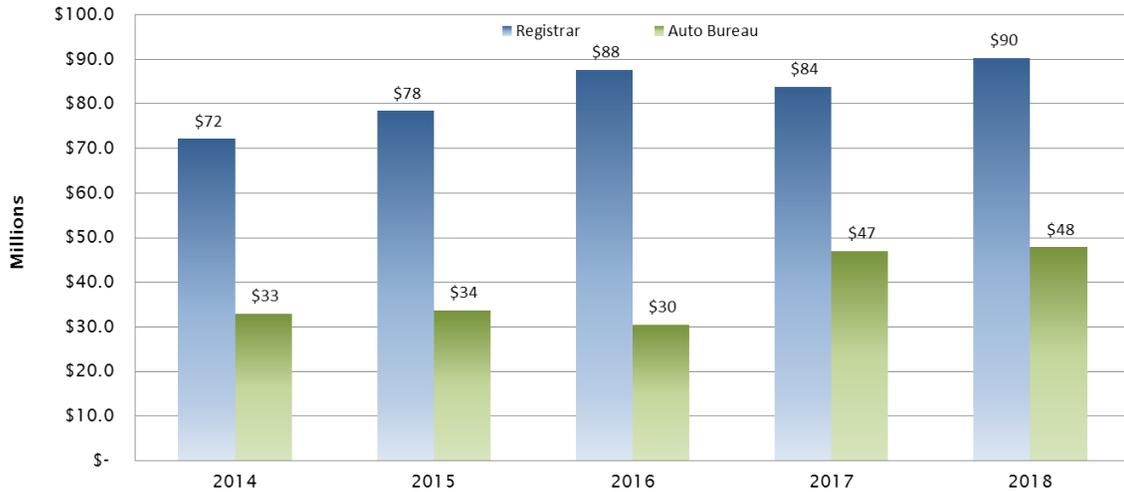


The graph to the left shows historical revenues by division. The upward trend in the Registrar's Division is from the continued strong real-estate market in Erie County and the Auto Bureau's continued growth is due to the renewal cycle of licenses and the Real ID Act.

*RECEIPTS*

While the Clerk's Office generated \$19 million in revenues for the County this does not reflect the total receipts collected through the Clerk's Office. In 2018 the Clerk's Office processed over \$125 million in transactions, \$90 million in the Registrar's Division and \$38 million through the Auto Bureaus. These receipts are then distributed on a monthly basis to various agencies including the State DMV, State Tax Department, NFTA, and various local towns and villages. Over the past five years the Clerk's office has generated over \$600 million. The graph below is a historical summary of total receipts collected over the past five years.

**ERIE COUNTY CLERK'S OFFICE  
Historical Receipts**



*EMPLOYEES PRODUCTION*

There are a total of 151.5 fulltime equivalent employees (FTE) staffed in the Clerk’s Office, 69 FTEs within the Registrar Division and 82.5 working at the Auto Bureau. During 2018 the 151.5 FTEs completed over **818,000** transactions, averaging 5,400 transactions per FTE. Further, each FTE processed over \$912,000 in receipts or \$129,000 in revenue for the Clerk’s Office.

**ERIE COUNTY CLERK'S OFFICE  
2018 Employee Production**

	2018		
	Registrar	Auto Bureau	Office
Full Time Equivalents (FTE)	69	82.5	151.5
Transactions	230,778	588,008	818,786
<b>Transactions per FTE</b>	<b>3,345</b>	<b>7,127</b>	<b>5,405</b>
Receipts	\$ 90,283,637	\$ 47,811,915	\$ 138,095,551
<b>Receipts per FTE</b>	<b>\$ 1,308,459</b>	<b>\$ 579,538</b>	<b>\$ 911,522</b>
Revenues	\$ 8,433,741	\$ 11,045,055	\$ 19,478,796
<b>Revenues per FTE</b>	<b>\$ 122,228</b>	<b>\$ 133,879</b>	<b>\$ 128,573</b>

*PISTOL PERMIT DEPARTMENT*

- In the month of January, the Clerk’s Office partnered with Erie County Legislators to host ‘Pistol Permit Recertification Outreaches’.
- During January, ten recertification outreaches were held throughout Erie County. Additionally, ‘recertification stations’ were setup in Old County Hall for licensees to recertify at the County Clerk’s office.
- Appointment System - After analyzing the amount of time on average that each Pistol Permit Department transaction takes, the intake process for new pistol applications was moved to an appointment process, significantly cutting the wait time to submit an application and increasing privacy for the applicants. The appointment process has received positive feedback and is now

being done online. The Pistol Permit Department has been largely restructured to focus on operating the department efficiently.

- Opened satellite offices in the Towns of Elma and Cheektowaga to allow current permit holders to make revisions to their permit at a locations convenient for them.

## REGISTRAR DIVISION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions or affecting title to real estate, corporations, assumed name certificates, court papers and the Uniform Commercial Code filings affecting title to real property. It provides a central repository for legal documents which require recording or filing. It also serves as a repository for documents requested, but not necessarily required, to be filed by customers of the office. Responsibility for maintaining the records is required by State and local law once the document or record is accepted by the Registrar's Office.

As Clerk of the Supreme and County Courts in Erie County, the County Clerk is responsible for filing and maintaining all court records of the New York State Supreme and County Courts, in accordance with State law and regulations of the Administrative Office of the Unified Court System. This obligation was transferred to the County from the State Court System in 1986. In addition, the Clerk is responsible for those duties set forth in the New York Civil Procedure Law and Rules, which include the granting of default judgments.

Responsibility for the processing of pistol permits and administration of the application files was transferred to the County Clerk from the State Court System in 1987. Accordingly, the Division accepts and processes pistol permits in addition to hunting and fishing licenses in the Pistol Permit Department.

All revenues attributed to the operation of the Division of the Registrar are derived from mandatory fees collected for the recording, processing and filing of legal documents and records and the issuance of licenses and permits. Mortgage and Real Property Transfer Taxes are collected by the Registrar and distributed to the appropriate state and local agencies.

### *PROGRAM AND SERVICE OBJECTIVES*

The Erie County Clerk's Office is responsible for the following procedures:

- To record and file documents required or entitled to be filed under New York State law including deeds, mortgages, powers of attorney, certificates of incorporation, certificates of partnership, doing business under an assumed name, liens, real estate brokers entitlements to commissions, bail bond liens, local laws, wage assignments and pistol permits.
- To provide efficient, effective customer service to taxpayers and residents of Erie County.
- To provide access and assistance to the public for inspection of all filings and recordings.
- To record all judgments entered in Erie County and the New York State Supreme Court as well as maintain current status of judgment records.
- To process all court papers submitted for civil actions and proceedings, and criminal cases on appeal.
- To administer the processing of pistol permit applications, the issuance of pistol permits upon the direction of an Erie County Court Judge and maintain existing permit files.

- To issue certificates, exemplifications, certified copies, executions, against real and personal property and notary public commissions.
- To serve as an agent of the state government with the sale of hunting and fishing licenses, the collection of mortgage, real property transfer taxes, capital gains taxes and the collection of court fees.
- To serve as an agent of the federal government by administering declarations of intent for individuals seeking U.S. citizenship.
- To accept United States Passport Applications for the U.S. Department of State.
- To administer and file oaths of public officials, notaries public and Commissioner of deeds.
- To properly collect, record, deposit and monitor all fees and taxes collected, and to assure required distribution as prescribed by law, regulation or agreement.

### CORPORATION AND DBA FILINGS

There were over 6,500 Corporate and DBA filings in the County Clerk's Office in 2018, up 2 percent from 2017 and up 9 percent over 2016 total filings. The continuous annual growth of business filings demonstrates the continued momentum of the City of Buffalo and Erie County's resurgences. Over the last three years there have been nearly 18,000 business filings in Erie County.

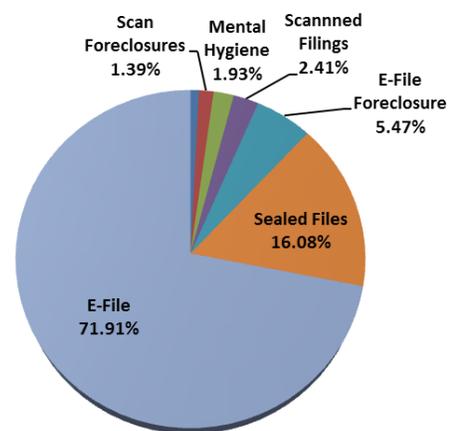
#### ERIE COUNTY CLERK'S OFFICE DBA & Corporation Filings

	Annual Recordings		
	2016	2017	2018
Corporations	2,271	2,637	2,773
DBA	3,365	3,478	3,409
DBA Discontinuance	367	298	344
<b>Total</b>	<b>6,003</b>	<b>6,413</b>	<b>6,526</b>
<i>Annual Growth</i>		6.8%	1.8%

### INDEX NUMBERS AND COURT FILINGS

#### ERIE COUNTY CLERK'S OFFICE Actions & Proceedings

	Annual Case Filings		
	2016	2017	2018
Small Claims	64	73	70
Paper Filings	188	58	141
Scanned Foreclosures	248	291	245
Mental Hygiene	305	300	339
Scanned Filings	390	386	424
E-File Foreclosure	1,120	921	962
Sealed Files	3,181	2,826	2,827
E-File	8,979	10,941	12,639
<b>Total</b>	<b>14,475</b>	<b>15,796</b>	<b>17,647</b>
<i>Annual Growth</i>		9.1%	11.7%



*JUDGMENTS AND LIENS*

**ERIE COUNTY CLERK'S OFFICE**  
*Judgements & Liens*

	2016	2017	2018
Judgments	37,137	41,061	41,017
Liens	4,369	3,753	3,194
Satisfaction of Judgments	28,436	27,378	30,937
<b>Total</b>	<b>69,942</b>	<b>72,192</b>	<b>75,148</b>
<i>Annual Growth</i>		3.2%	4.1%

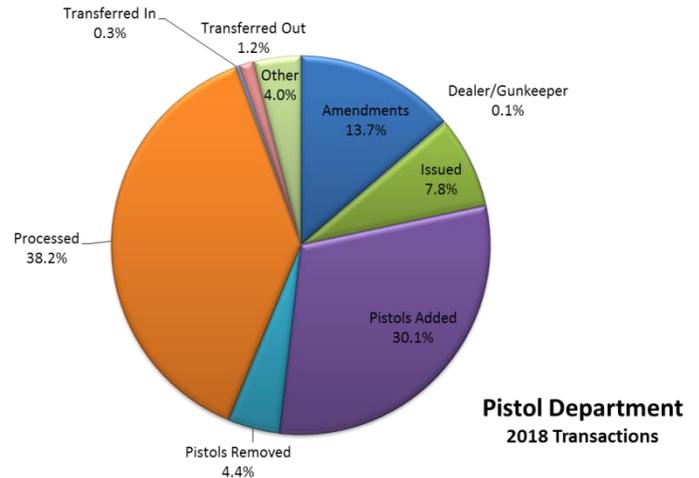
*PISTOL PERMIT DEPARTMENT*

The Pistol Permit Department issues new pistol permits and dealer permits. This department also registers new gun purchases, transfers ownership and processes permits that are transferred in or out of Erie County.

In addition to the issuance of pistol permits and other related matters, the department also issues hunting and fishing licenses. The department issued 77 hunting and fishing licenses during 2018, a decrease of 19 percent from 2017.

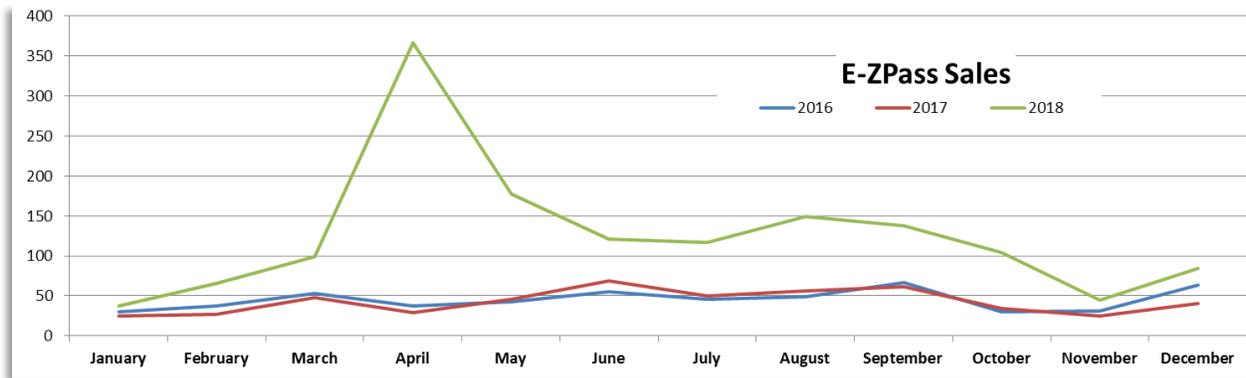
**ERIE COUNTY CLERK'S OFFICE**  
*Pistol's Office*

	Annual Transactions		
	2016	2017	2018
Pistol Permits			
Amendments	2,795	4,050	3,842
Dealer/Gunkeeper	37	41	41
Issued	3,800	2,294	2,200
Pistols Added	6,917	8,672	8,463
Pistols Removed	975	1,371	1,246
Processed	8,107	10,773	10,711
Transferred In	71	78	95
Transferred Out	115	135	350
Other	1,027	1,284	1,125
<b>Total</b>	<b>23,844</b>	<b>28,698</b>	<b>28,073</b>
<i>Annual Growth</i>		20.4%	-2.2%



*E-ZPASSES*

The Clerk's Office sells New York State E-ZPasses for passenger and commercial vehicles for use on New York toll roads and other state toll roads. The cost of the E-ZPass is \$25, in which the County Clerk's Office receives \$4.00 for each unit or 16% of the total cost. The County Clerk's office sold 1,500 E-ZPasses in 2018, up 194 percent from the 2017 sales of 511 units. The sharp increase in 2018 sales is mainly due to the elimination of the Grand Island tolls, requiring commuters to have an E-ZPass.



### NOTARY PUBLIC & COMMISSIONER OF DEEDS

The County Clerk's Office is responsible for processing notary public applications and commissioner of deeds for the State, along with annual renewals. The commissioner of deeds are valid for two years depending on when the applicant first applies, regardless all applications expire on December 31<sup>st</sup> of an odd year. Notary public certifications are valid for four years, expiring four years from the certification date.

#### ERIE COUNTY CLERK'S OFFICE

##### Notary Public & Commissioner of Deeds

	2016	2017	2018
Notary	632	544	609
Notary Renewals	1,056	2,995	4,456
Commissioner of Deeds	1,376	448	1,356
<b>Total</b>	<b>3,064</b>	<b>3,987</b>	<b>6,421</b>
<i>Annual Growth</i>		30.1%	61.0%

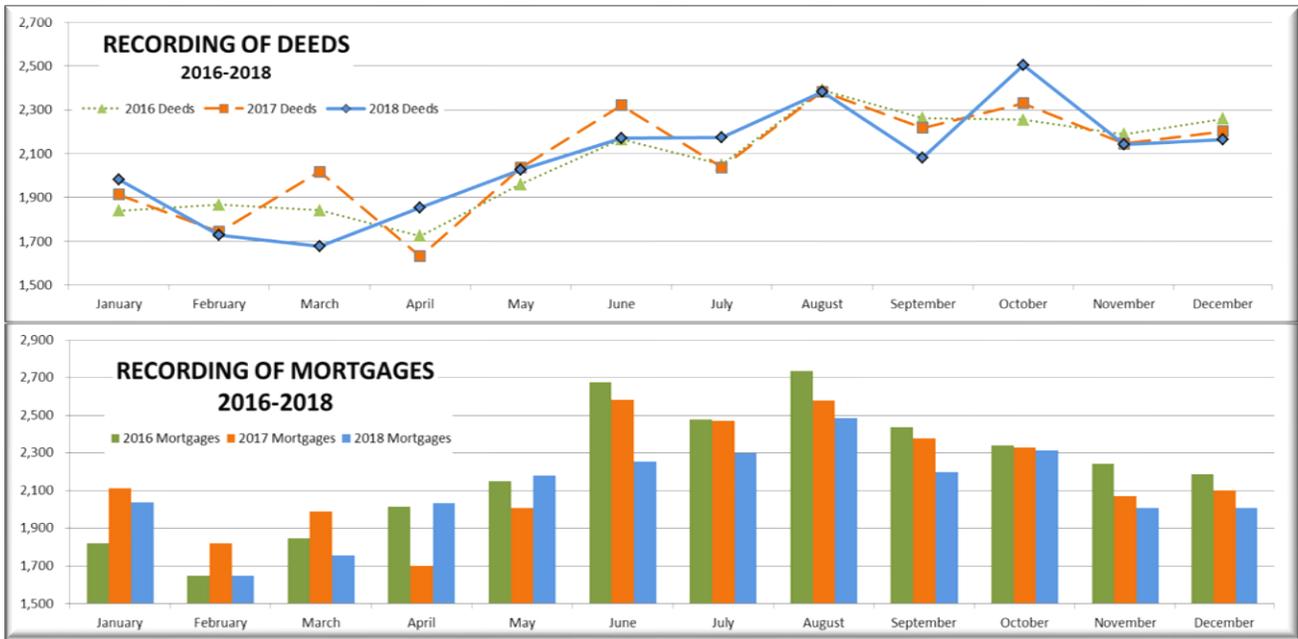
#### ERIE COUNTY CLERK'S OFFICE

##### Deeds & Mortgage Filings

	2016	2017	2018
Deeds	24,801	24,971	24,886
Mortgages	26,577	26,145	25,220
Mortgage Releases & Discharge	27,395	29,551	27,527
Other Mortgage Filings	10,006	1,721	5,661
<b>Total</b>	<b>88,779</b>	<b>82,388</b>	<b>83,294</b>
<i>Annual Growth</i>		-7.2%	1.1%

### DEEDS & MORTGAGE FILINGS

All real-estate transactions such as deed filings and mortgage filings are processed through the County Clerk's office. There were over 83,300 real-estate transactions recorded in the County Clerk's office during 2018, slightly up from 82,400 in 2017. The year to year growth gives an indication of the real-estate market in Erie County, the graph below shows a comparison of the last three years of new mortgages recorded and the exchange of properties.



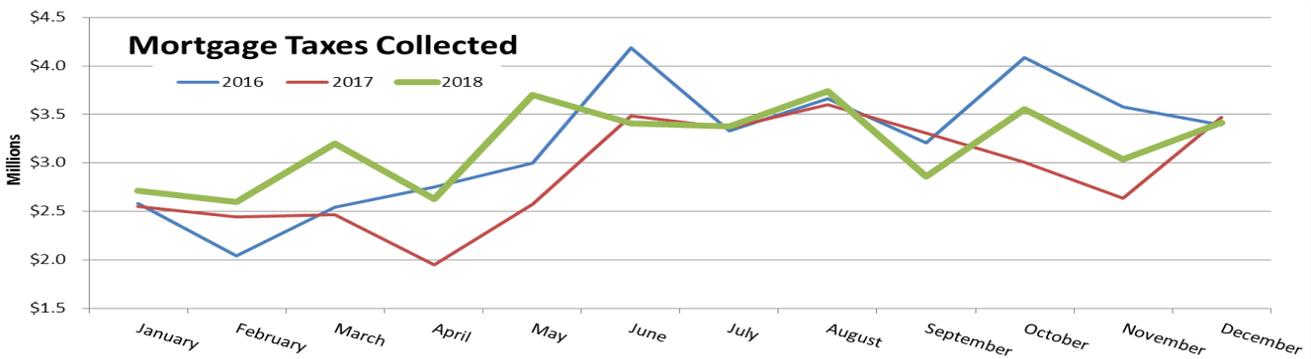
*MORTGAGE TAX*

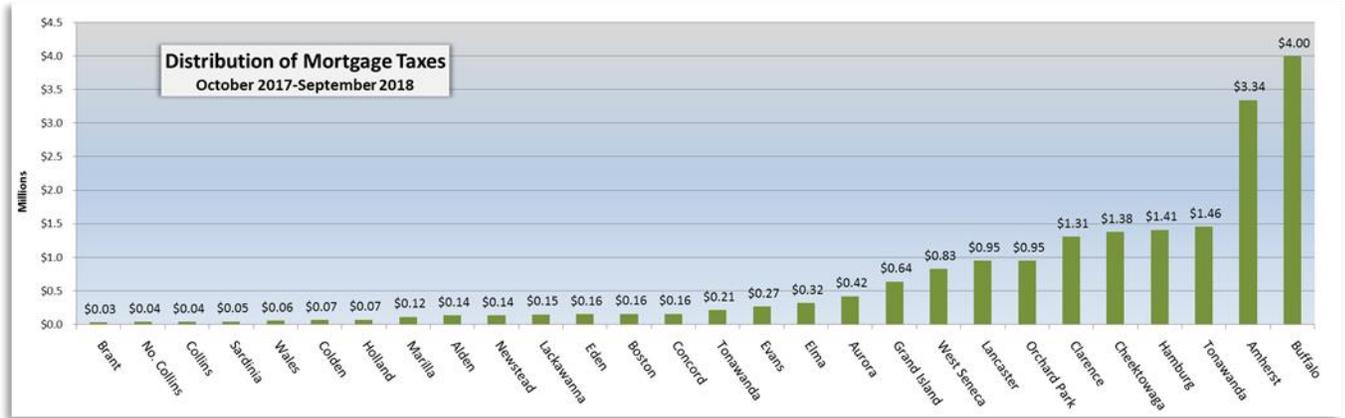
**Erie County Clerk's Office**

**Mortgage Tax Distribution**

	Annual		
	2016	2017	2018
Basic Tax	\$ 19,444,000	\$ 17,616,000	\$ 19,311,000
NFTA	15,416,000	14,717,000	15,652,000
SONYMA	2,969,000	1,986,000	2,723,000
<b>Total</b>	<b>\$ 37,829,000</b>	<b>\$ 34,319,000</b>	<b>\$ 37,686,000</b>

\$37.7 million in mortgage taxes was collected in 2018, up 10 percent from 2017. Of the \$37.7 million, \$19.3 million is distributed to local cities and towns, \$15.7 million to the Niagara Frontier Transit Authority (NFTA) and \$2.7 million to the State of New York Mortgage Agency (SONYMA). The charts below are a summary of the mortgage taxes distributed to the local cities and towns and a comparison of the mortgage taxes collected over the past three years.





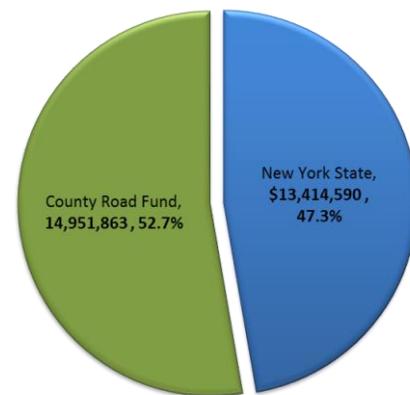
### TRANSFER TAX

For every \$500 of the property’s recorded deed’s sale price the County Clerk’s Office collects \$4.50 of which \$2.00 is transferred to New York State and \$2.50 is collected for Erie County’s Road Fund. In 2018 transfer taxes collected were up 11 percent over 2017, during the last three years the County Clerk’s Office has collected over **\$42 million** for the County’s Road Fund.

#### Erie County Clerk's Office Transfer Taxes

	Annual		
	2016	2017	2018
New York State	\$ 13,006,490	\$ 12,430,656	\$ 13,414,590
County Road Fund	14,056,172	13,147,052	14,951,863
<b>Total</b>	<b>\$ 27,063,000</b>	<b>\$ 25,578,000</b>	<b>\$ 28,366,000</b>
		-5%	11%

#### Transfer Taxes 2018 Collections



## ERIE COUNTY AUTO BUREAU

The Auto Bureau is an agent for the New York State Department of Motor Vehicles. The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses (including Enhanced Driver's Licenses), handles financial security transactions, and enforces DWI sanctions in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered and non-driver photo identifications are issued by the Auto Bureaus. Responsibilities include the collection and monitoring of all fees related to the issuance of auto registrations and driver's licenses, along with sales taxes collected on the private sale of automobiles.

The central office is located in Buffalo with other full service offices in Cheektowaga, Tonawanda, Clarence, Orchard Park, Evans, and the Auto Bureau's Mobile Unit offers services in the following towns one day a week - Grand Island, Elma, Concord and West Seneca .

### REVENUES & RETENTIONS

#### ERIE COUNTY CLERK'S OFFICE

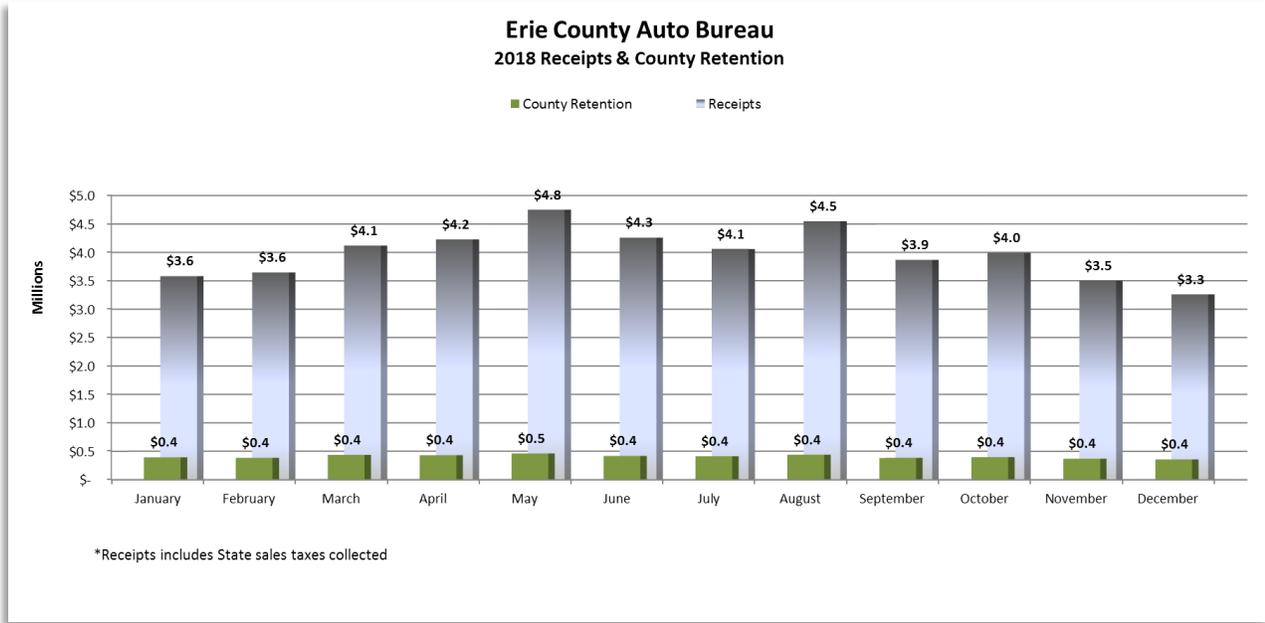
##### 2018 Budget Summary

	2018		
	Budget	Actuals	Variance
Revenues			
Vehicle Use Tax	\$ 5,700,000	\$ 5,807,643	\$ 107,643
Auto Fees	5,102,000	5,237,411	135,411
Total Revenues	\$ 10,802,000	\$ 11,045,055	\$ 243,055
Expenses	6,441,236	6,393,282	\$ (47,954)
<b>Commitment</b>	<b>\$ 4,360,764</b>	<b>\$ 4,651,773</b>	<b>\$ 291,009</b>

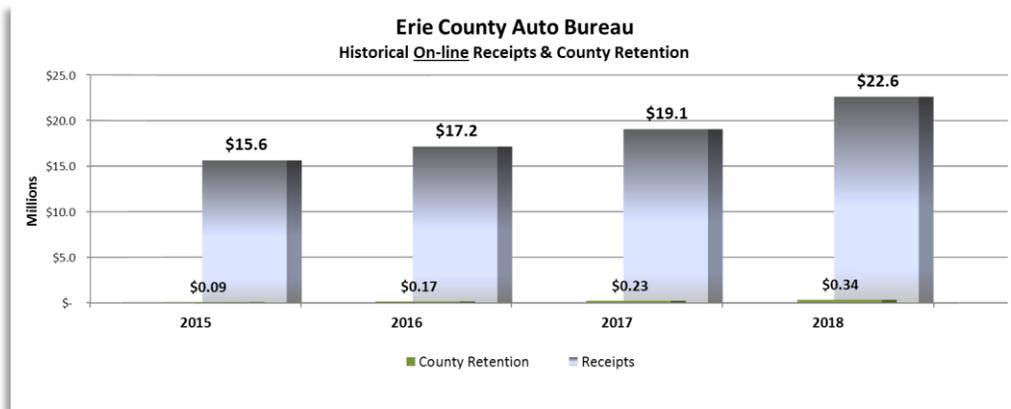
The Auto Bureau retains a portion of its transaction fees from registering vehicles, issuing permits, licenses, non-driver identification and other miscellaneous transactions. The fees collected for these transactions is 12.7 percent, including the collection of sales taxes on vehicles, which is less than 1 percent.

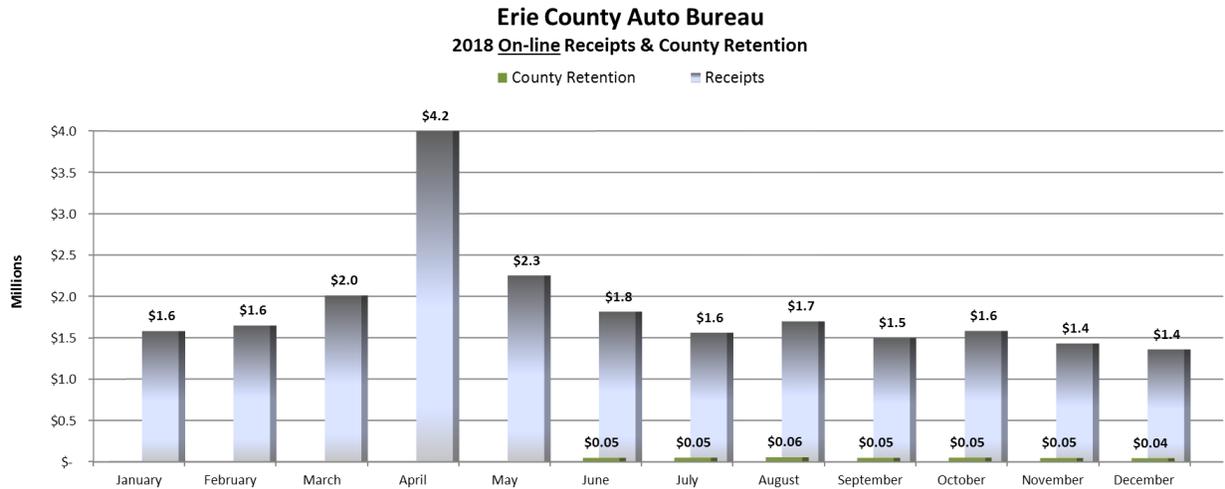
The first bar chart below is a comparison of the total receipts collected from transactions processed at the various Erie County Auto Bureau locations. The second bar chart is a summary of transactions done online through the State's DMV website. The smaller green bars on both bar charts show the County's revenue share of the transactions. For 2018 the County kept \$4.8 million or 10.2 percent of the \$48 million in receipts processed at the Auto Bureaus, including sales taxes collected.

The Auto Bureau generated over \$11 million in revenues for the County, processing over 500,000 transactions at the various Auto Bureau locations. The Auto Fee revenues also include revenue sharing from the State for transactions completed online through the State’s DMV website. The County retains 3.25 percent of all online revenues *exceeding* a \$12 million threshold. The County’s online revenue sharing totaled \$345 thousand for 2018 or 1.5% of the \$22.6 million in online revenues.



The Clerk’s Office retains 3.25 percent of all online receipts that exceed a threshold of \$11,999,580. Simply put the first \$12 million in online transactions completed by Erie County residents goes *all* to New York State. From 2015 through 2018 County residents have completed over \$74 million in online transactions, *the County’s share is \$832,000 or 1.1% of \$74 million.*





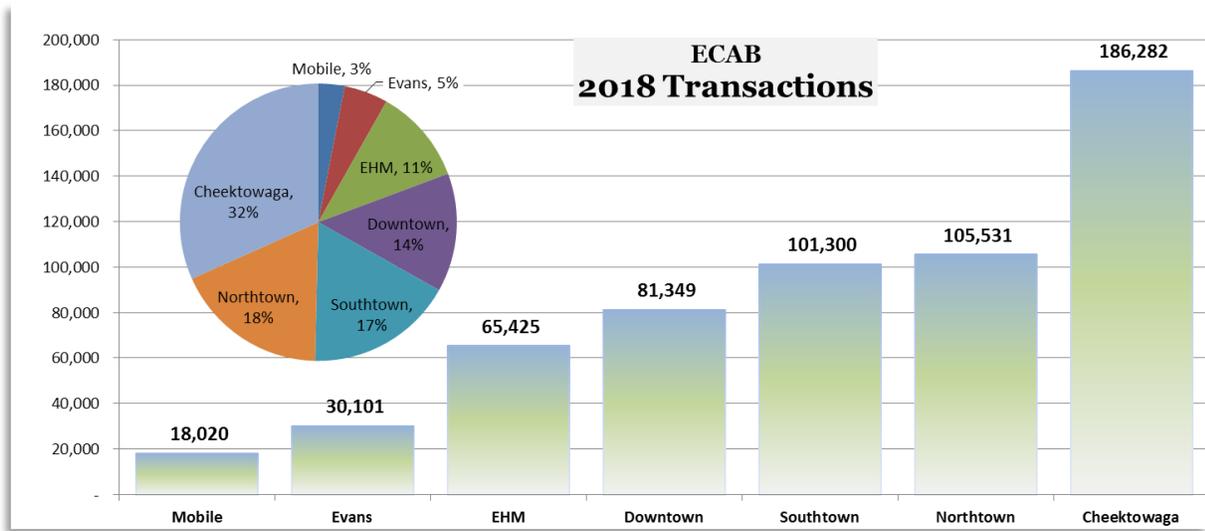
For the past three years the number of transactions made online through the State’s website has grown on average 13 percent annually, this resulted in less revenues for Erie County. The table below is a summary of the lost revenues or “lost opportunity” when Erie County residents completed transactions online through the State’s website instead of completing their transactions at one of the six County Auto Bureaus. Erie County residents have completed \$74 million in online transactions over the past four years, resulting in \$8.6 million in lost revenues to the County.

**Erie County Auto Bureau**  
*Historical Internet Shared Revenues*

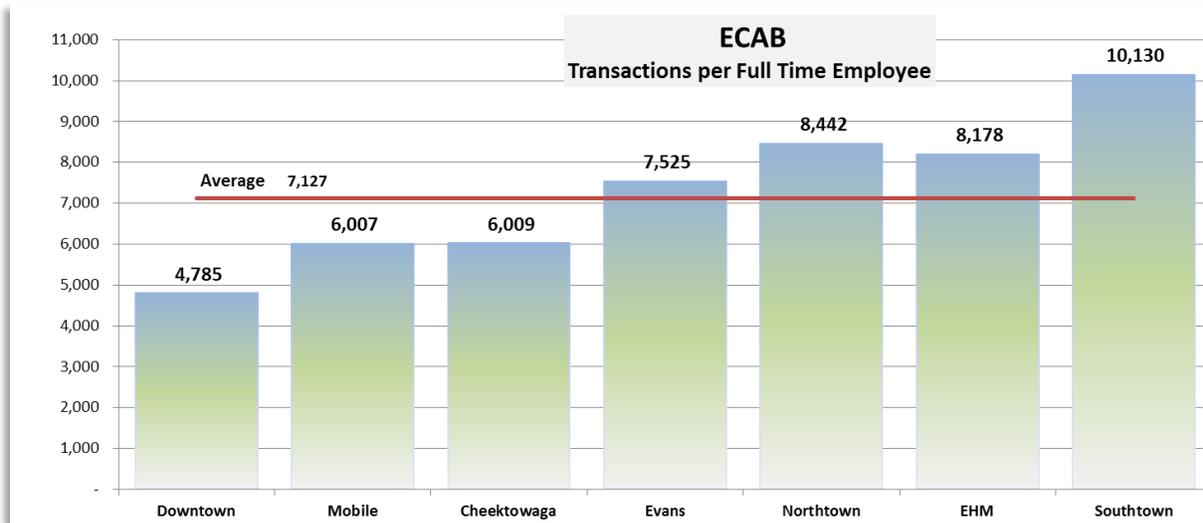
	2015	2016	2017	2018	4 Year Total
Threshold	11,998,583	11,998,583	11,998,583	11,998,583	
Annual Receipts	\$ 15,628,118	\$ 17,151,985	\$ 19,057,522	\$ 22,613,766	74,451,391
Shared Revenues	90,738	167,486	229,416	344,993	832,632
<b>Lost Opportunity</b>	<b>\$ 1,866,811</b>	<b>\$ 2,010,817</b>	<b>\$ 2,190,890</b>	<b>\$ 2,526,955</b>	<b>8,595,472</b>

*TRANSACTIONS*

At the end of 2018 the Erie County Auto Bureaus processed over 588,000 driver and non-driver identifications, vehicle registrations and other DMV related transactions. The annual transactions are up 2 percent over 2017. The chart below is a breakdown of the number of transactions processed at each of the Auto Bureau locations. The Cheektowaga location processed 32 percent of the total number of transactions completed at the Auto Bureau, in part due to the 50,000 vehicle registrations processed for the local Erie County dealerships.



There are 82.5 full-time equivalent (“FTE”) employees, including management who staff the six auto bureau locations and mobile unit. Based on the total number of 82.5 FTEs, on average each FTE processes 7,127 transactions a year.



## INCOMING CUSTOMERS

The Downtown, Cheektowaga, and Northtown Auto Bureaus use a queuing system called NEMO-Q that issues a ticket to incoming customers based on service type. The queuing system is beneficial for management in that it appropriately staffs the Auto Bureaus based on customer traffic. The system tracks; the number of customers served, average wait times, average service times and other metrics. The biggest benefit of the NEMO-Q system is that it allows customers visiting the auto bureaus to make a reservation online beforehand, minimizing the customer's wait time.

The chart below represents the number of incoming customers during the year, separated by day and time. Based on the data the busiest day of the week at the Auto Bureaus is Friday, followed by Tuesday. The peak time of the day is the earlier part of the day when the Auto Bureaus first opens and it stays relatively busy through the lunch hours and slowly dwindles throughout the afternoon. It should be noted that chart below represents the total incoming customers for the Northtown, Buffalo and Cheektowaga locations only.

